	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
-	To provide generally Division. The FY capture the total of	2006 Governor	's Recommende				
FY 2005 Orig	ginal Appropria	ation					
3.00 FY 2	2005 Original App	ronriation: SR 1	1396				
Dedicated	8.51	514,700	52,900	24,600	0	0	592,200
Federal	0.14	8,300	900	400	0	0	9,600
Other	1.35	83,300	8,200	3,900	0	0	95,400
Total	10.00	606,300	62,000	28,900	<u>0</u>	<u>0</u>	697,200
Appropriation	on Adjustments	S					
4.21 HB 8	305 One-Time Sa		One-time salary i	ncreases provi	ded to state emp	oloyees per HB 8	305 are
Dedicated	0.00	3,700	0	0	0	0	3,700
Federal	0.00	100	0	0	0	0	100
Other	0.00	600	0	0	0	0	600
Total	0.00	4,400	0	0	0	0	4,400
	cission: The Gove ementation of HB		nds removal from	agency budge	ets any unspent	funds after comp	olete
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	(100)	0	0	0	0	(100)
Other	0.00	0	0	0	0	0	0
Total	0.00	(100)	0	0	0	0	(100)
FY 2005 Total	al Appropriatio	on					
Dedicated	8.51	518,400	52,900	24,600	0	0	595,900
Federal	0.14	8,300	900	400	0	0	9,600
Other	1.35	83,900	8,200	3,900	0	0	96,000
Total	10.00	610,600	62,000	28,900	0	0	701,500
FY 2005 Est	imated Expend	litures					
Dedicated	8.51	518,400	52,900	24,600	0	0	595,900
Federal	0.14	8,300	900	400	0	0	9,600
Other	1.35	83,900	8,200	3,900	0	0	96,000
Total	10.00	610,600	62,000	28,900	0	0	701,500
Base Adjust	ments						
	sfer Between Pro tion to better refle			olidates the ad	ministration funct	tion into the build	ding safety
tunc		(514,700)	(52,900)	0	0	0	(567,600)
funct Dedicated	(8.51)	(0 : 1,7 00)					
	(8.51) (0.14)	(8,300)	(900)	0	0	0	(9,200)
Dedicated			(900) (8,200)	0	0	0	(9,200) (91,500)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
					remainder of the		on provided in
Dedicated	0.00	(3,700)	0	(24,600)	0	0	(28,300)
Federal	0.00	0	0	(400)	0	0	(400)
Other	0.00	(600)	0	(3,900)	0	0	(4,500)
Total	0.00	(4,300)	0	(28,900)	0	0	(33,200)
FY 2006 Base	e						
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2006 Tota	ıl Maintenanc	e					
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2006 Gov	's Recommer	ndation					
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	The safety comp Safety; and Log				g; Electrical; Buil ard life and prope		
FY 2005 Ori	iginal Appropr	iation					
3.00 FY	2005 Original Ap	propriation: SB 1	396				
Dedicated		6,008,300	2,064,300	607,500	0	0	8,680,100
Federal	0.00	82,900	58,000	800	0	0	141,700
Other	16.35	938,400	353,200	113,300	0	0	1,404,900
Total	122.10	7,029,600	2,475,500	721,600	0	0	10,226,700
Appropriati	on Adjustmen	ts					
	805 One-Time Sected here.	alary Increase: C	One-time salary i	ncreases provi	ded to state emp	loyees per HB 8	05 are
Dedicated	0.00	41,600	0	0	0	0	41,600
Federal	0.00	500	0	0	0	0	500
Other	0.00	7,500	0	0	0	0	7,500
Total	0.00	49,600	0	0	0	0	49,600
	cission: The Gov lementation of H		nds removal from	n agency budge	ets any unspent f	unds after comp	lete
Dedicated	0.00	(900)	(7,700)	0	0	0	(8,600)
Federal	0.00	0	(300)	0	0	0	(300)
Other	0.00	(1,100)	(1,300)	0	0	0	(2,400)
Total	0.00	(2,000)	(9,300)	0	0	0	(11,300)
FY 2005 To	tal Appropriati	on					
Dedicated	105.75	6,049,000	2,056,600	607,500	0	0	8,713,100
Federal	0.00	83,400	57,700	800	0	0	141,900
Other	16.35	944,800	351,900	113,300	0	0	1,410,000
Total	122.10	7,077,200	2,466,200	721,600	0	0	10,265,000
FY 2005 Est	timated Expen	ditures					
Dedicated	105.75	6,049,000	2,056,600	607,500	0	0	8,713,100
Federal	0.00	83,400	57,700	800	0	0	141,900
Other	16.35	944,800	351,900	113,300	0	0	1,410,000
Total	122.10	7,077,200	2,466,200	721,600	0	0	10,265,000
Base Adjus	tments						
	or Fund Adjustn nagement are bas					adjustments to r	risk
Dedicated	0.00	0	7,700	0	0	0	7,700
Federal	0.00	0	300	0	0	0	300
Other	0.00	0	1,300	0	0	0	1,300
Total	0.00	0	9,300	0	0	0	9,300

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.31			grams: This de ture of the total	cision unit transfo program costs.	ers the adminis	stration function	into the building	safety function
Ded	dicated	8.51	514,700	52,900	0	0	0	567,600
Fed	leral	0.14	8,300	900	0	0	0	9,200
Oth	er	1.35	83,300	8,200	0	0	0	91,500
To	otal	10.00	606,300	62,000	0	0	0	668,300
8.41				This decision un g for replacemer				on provided in
Ded	dicated	0.00	(40,700)	(116,400)	(607,500)	0	0	(764,600)
Fed	leral	0.00	(500)	0	(800)	0	0	(1,300)
Oth	er	0.00	(6,400)	0	(113,300)	0	0	(119,700)
To	otal	0.00	(47,600)	(116,400)	(721,600)	0	0	(885,600)
FY 200	6 Base							
	dicated	114.26	6,523,000	2,000,800	0	0	0	8,523,800
	leral	0.14	91,200	58,900	0	0	0	150,100
	er	17.70	1,021,700	361,400	0	0	0	1,383,100
Oth		-	7.005.000	2,421,100				10,057,000
To	otal ım Maint	132.10 enance	7,635,900	2,421,100	v			
To	m Maint Change unemplo	enance in Benefit Cooyment insura	sts: Changes in nce, and Divisio	benefit costs ref on of Human Res ot included in thi	lect the increa	ncreases related		
Progra 10.11	m Maint Change unemplo	enance in Benefit Cooyment insura	sts: Changes in nce, and Divisic nt System are n 82,900	benefit costs ref	lect the increa	ncreases related		
Progra 10.11 Ded Fed	Change unemplo Employed dicated	ein Benefit Co oyment insura ee's Retiremen 0.00 0.00	sts: Changes in nce, and Divisic nt System are n 82,900 800	benefit costs ref on of Human Res ot included in thi 0 0	lect the increa cources fees. It s recommenda 0 0	ncreases related ation.	to the change in 0	82,900 800
Progra 10.11 Ded Fed Oth	Change unemplo Employed dicated deral	ein Benefit Cooyment insura ee's Retiremend 0.00 0.00 0.00	sts: Changes in nce, and Divisiont System are n 82,900 800 11,600	benefit costs ref on of Human Res ot included in thi 0 0 0	lect the increa cources fees. It is recommenda 0 0 0	ncreases related ation.  0 0 0	to the change in  0  0  0	82,900 800 11,600
Progra 10.11 Ded Fed Oth	Change unemplo Employed dicated	ein Benefit Co oyment insura ee's Retiremen 0.00 0.00	sts: Changes in nce, and Divisic nt System are n 82,900 800	benefit costs ref on of Human Res ot included in thi 0 0	lect the increa cources fees. It s recommenda 0 0	ncreases related ation. 0 0	to the change in 0	82,900 800
Progra 10.11 Ded Fed Oth	Change unemplo Employed dicated deral er	ein Benefit Cooyment insura ee's Retiremen 0.00 0.00 0.00 0.00	sts: Changes in nce, and Divisiont System are n 82,900 800 11,600 95,300	benefit costs ref on of Human Res ot included in thi 0 0 0	lect the increa sources fees. It is recommenda 0 0 0 0	ncreases related ation.  0 0 0 0 0	to the change in  0  0  0	82,900 800 11,600
Progra 10.11  Ded Fed Oth To	Change unemplo Employed dicated deral er	enance in Benefit Cooyment insura ee's Retiremen  0.00  0.00  0.00  0.00  Inflation Adju  0.00	sts: Changes in nce, and Divisiont System are n 82,900 800 11,600 95,300	benefit costs ref on of Human Res ot included in thi 0 0 0	lect the increa sources fees. It is recommenda 0 0 0 0	ncreases related ation.  0 0 0 0 0	to the change in  0  0  0	82,900 800 11,600
Progra 10.11  Ded Fed Othe To 10.21 Ded Fed	Change unemplo Employed dicated leral er otal General dicated leral dicated leral dicated leral	ein Benefit Cooyment insural ee's Retirement 0.00 0.00 0.00 0.00 Inflation Adjute 0.00 0.00 0.00	sts: Changes in nce, and Divisiont System are new second s	benefit costs reformed for of Human Resort included in this continuous contin	lect the increa sources fees. In secommends of the secommends of t	ncreases related ation.  0 0 0 0 0 ase for inflation.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	82,900 800 11,600 <b>95,300</b> 0
Progra 10.11  Ded Fed Othe To 10.21  Ded Fed Othe	Change unemplo Employed dicated deral er otal General dicated deral deral er	enance in Benefit Cooyment insura ee's Retiremen  0.00  0.00  0.00  0.00  Inflation Adju  0.00  0.00  0.00	sts: Changes in nce, and Divisiont System are new second s	benefit costs reform of Human Resort included in thi  0 0 0 0 overnor recomm	lect the increasources fees. It is recommended to the increase of the increase	ncreases related ation.  0 0 0 0 o ase for inflation.	to the change in  0 0 0 0 0 0	82,900 800 11,600 <b>95,300</b>
Progra 10.11  Ded Fed Othe To 10.21  Ded Fed Othe	change unemplo Employed dicated er otal Replace vehicle progran	ein Benefit Cooyment insural ee's Retirement    0.00	sts: Changes in nce, and Divisiont System are not seem as a seem a	benefit costs reformed for of Human Resort included in this continuous contin	lect the increa sources fees. It is recommended to the second of the sec	ncreases related ation.  0 0 0 0 ase for inflation.  0 0 0 0 five vehicles for eau, two vehicles	to the change in  0 0 0 0 0 0 r the Electrical B	82,900 800 11,600 <b>95,300</b> 0 0 ureau, one I Safety
Progra 10.11  Ded Fed Othe To 10.21  Ded Fed Othe To 10.31	change unemplo Employed dicated dicate	ein Benefit Cooyment insural ee's Retirement    0.00	sts: Changes in nce, and Divisiont System are not seem as a seem a	benefit costs reform of Human Resort included in this or	lect the increa cources fees. It is recommendate of the second of the se	ncreases related ation.  0 0 0 0 ase for inflation.  0 0 0 0 five vehicles for eau, two vehicles	to the change in  0 0 0 0 0 0 r the Electrical B for the Industrian the 18 vehicles	82,900 800 11,600 <b>95,300</b> 0 0 ureau, one I Safety
Progra 10.11  Ded Fed Othe To 10.21  Ded Fed Othe To 10.31	change unemplo Employed dicated deral er obtal Replace vehicle a Program 118,900 dicated	ein Benefit Cooyment insural ee's Retiremen 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ests: Changes in nce, and Division of System are n 82,900 800 11,600 95,300 stments: The G 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	benefit costs reform of Human Resort included in this of the cost	lect the increa cources fees. It is recommendate of the second of the se	ncreases related ation.  0 0 0 0 ase for inflation.  0 0 0 of five vehicles for eau, two vehicles erage mileage or	to the change in  0 0 0 0 0 0 r the Electrical B in the 18 vehicles	82,900 800 11,600 95,300 0 0 ureau, one I Safety will be
Progra 10.11  Ded Fed Othe To 10.21  Ded Fed Othe To 10.31	change unemplo Employed dicated deral er obtal Replace vehicle a Program 118,900 dicated	ein Benefit Cooyment insural ee's Retirement 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	sts: Changes in nce, and Divisiont System are n  82,900 800 11,600 95,300 stments: The G 0 0 0 Provide one-time g Bureau, eight nicles for the Log	benefit costs reform of Human Resort included in this of the cost	lect the increa cources fees. It is recommendate of the second of the se	ncreases related ation.  0 0 0 0 ase for inflation.  0 0 0 0 five vehicles for eau, two vehicles erage mileage of	to the change in  0 0 0 0 0 0 r the Electrical B for the Industrian the 18 vehicles	82,900 800 11,600 95,300 0 0 ureau, one I Safety will be
Progra 10.11  Ded Fed Othe To 10.31  Ded Othe To	Change unemplo Employed dicated deral er otal Replace vehicle in Program 118,900 dicated er otal	ein Benefit Cooyment insural ee's Retirement 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	sts: Changes in nce, and Divisiont System are n 82,900 800 11,600 95,300 stments: The G 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	benefit costs reform of Human Resort included in this cost included in the cost included in the cost included in the cost included in the cost included included in the cost	lect the increa fources fees. It is recommendate in the second of the se	ncreases related ation.  0 0 0 0 0 ase for inflation.  0 0 0 0 of five vehicles for eau, two vehicles erage mileage of 0 0 0	to the change in  0 0 0 0 0 0 0 0 r the Electrical Be for the Industrian the 18 vehicles	82,900 800 11,600 <b>95,300</b> 0 0 ureau, one I Safety will be 280,000 96,000
Progra 10.11  Ded Fed Othe To 10.31  Ded Othe To 10.31	Change unemplo Employed dicated deral er otal Replace vehicle in Program 118,900 dicated er otal	ein Benefit Cooyment insural ee's Retirement 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	sts: Changes in nce, and Divisiont System are n 82,900 800 11,600 95,300 stments: The G 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	benefit costs reform of Human Resort included in this of the cost	lect the increa fources fees. It is recommendate in the second of the se	ncreases related ation.  0 0 0 0 0 ase for inflation.  0 0 0 0 of five vehicles for eau, two vehicles erage mileage of 0 0 0	to the change in  0 0 0 0 0 0 0 0 r the Electrical Be for the Industrian the 18 vehicles	82,900 800 11,600 <b>95,300</b> 0 0 ureau, one I Safety will be 280,000 96,000
Progra 10.11  Ded Fed Othe To 10.31  Ded Othe To 10.32  Ded Othe To 10.32	Change unemplo Employed dicated deral er otal  Replace vehicle Program 118,900 dicated er otal  Replace vehicle Program 128,900 dicated er otal	enance in Benefit Cooyment insura ee's Retirement  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  ement Items: Ffor the Building, and two verse, and two verse.  0.00  0.00  0.00  ement Items: Ferse For the Building of the Building	sts: Changes in nce, and Division of System are not seem of the se	benefit costs reform of Human Responsive functions of the second of the	lect the increa cources fees. It is recommended to a second of the secon	ncreases related ation.  0 0 0 0 ase for inflation.  0 0 0 0 0 0 five vehicles for eau, two vehicles erage mileage of 0 0 0 0 0 f server units.	to the change in  0 0 0 0 0 0 0 0 r the Electrical B for the Industria h the 18 vehicles  0 0 0 0 0 0 0 0 0 0 0 0	1 the Public  82,900 800 11,600 95,300  0 0 ureau, one I Safety will be  280,000 96,000 376,000
Progra 10.11  Ded Fed Othe To 10.31  Ded Othe To 10.32  Ded Othe To 10.32	change unemplo Employed dicated deral er otal Replace vehicle program 118,900 dicated er otal Replace dicated deral er dicated deral er dicated er dicated deral dicated deral er dicated deral e	enance in Benefit Cooyment insura ee's Retirement  0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	sts: Changes in nce, and Division of System are not seem of the se	benefit costs reform of Human Responsition o	lect the increa cources fees. It is recommendate to a second of the seco	ncreases related ation.  0 0 0 0 0 ase for inflation.  0 0 0 0 0 five vehicles for eau, two vehicles erage mileage or one of the control of t	to the change in  0 0 0 0 0 0 0 0 0 r the Electrical B for the Industria the 18 vehicles  0 0 0 0 0	1 the Public  82,900 800 11,600 95,300  0 0 ureau, one I Safety will be  280,000 96,000 376,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.41 Attorney		s: Adjustments	to costs of legal	services provi	ded by the Office	of the Attorney	General are
Dedicated	0.00	0	22,100	0	0	0	22,100
Federal	0.00	0	200	0	0	0	200
Other	0.00	0	2,800	0	0	0	2,800
Total	0.00	0	25,100	0	0	0	25,100
	anagement Fee ies based on a		Office of Insurance	ce Manageme	nt reports adjusti	ments to various	cost
Dedicated	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
			s to the costs of sontroller are refle		unting and state	wide payroll prod	cessing
Dedicated	0.00	0	5,000	0	0	0	5,000
Other	0.00	0	600	0	0	0	600
Total	0.00	0	5,600	0	0	0	5,600
	er's Fee Charg e Treasurer ar		es to the costs of o	cash managen	nent and warrant	processing by the	he Office of
Dedicated	0.00	0	(1,400)	0	0	0	(1,400)
		•	(400)	0	0	0	(100)
Other	0.00	0	(100)	U	U	•	
Total	0.00	0	(1,500)	0	0	0	(1,500)
Total  10.61 Salary N adjustm	0.00  Multiplier: The (lent to the pay)	O Governor reco line is recomm	(1,500) mmends a compe nended.	0 ensation increa	on ase of 1% to be on	0 distributed based	(1,500) I on merit. No
Total  10.61 Salary N adjustm Dedicated	0.00  Multiplier: The 0 ent to the pay 0.00	0 Governor reco line is recomm 53,400	(1,500) mmends a compe ended.	0 ensation increa	0 ase of 1% to be o	<b>0</b> distributed based	(1,500) I on merit. No 53,400
Total  10.61 Salary Madjustm  Dedicated Federal	0.00  Multiplier: The 0 ent to the pay 0.00 0.00	Governor reco line is recomm 53,400 600	(1,500) mmends a compenended.	o ensation increa 0 0	0 ase of 1% to be o	o distributed based 0 0	(1,500) I on merit. No 53,400 600
Total  10.61 Salary Madjustm  Dedicated  Federal  Other	0.00  Multiplier: The 0 ent to the pay 1 0.00 0.00 0.00	Governor reco line is recomm 53,400 600 9,000	(1,500) mmends a compensended. 0 0	ensation increa	0 ase of 1% to be o	distributed based	(1,500) I on merit. No 53,400 600 9,000
Total  10.61 Salary Madjustm  Dedicated  Federal  Other  Total	0.00  Multiplier: The 0 ent to the pay 0.00 0.00 0.00 0.00 0.00	0 Governor reco line is recomm 53,400 600 9,000 63,000	(1,500) mmends a compenended.  0 0 0 0 0	ensation increa	0 0 0 0 0 0 0 0 0 0	distributed based	(1,500) I on merit. No 53,400 600 9,000 63,000
Total  10.61 Salary Madjustm Dedicated Federal Other Total  10.62 Group a	0.00  Multiplier: The Gent to the pay 0.00 0.00 0.00 0.00 0.00 and Temporary	Governor reco line is recomm 53,400 600 9,000 63,000 : The Governo	(1,500) mmends a compensended. 0 0	ensation increase 0 0 0 0 0 0 compensation	0 0 0 0 0 0 0 0 0 0	distributed based	(1,500) I on merit. No 53,400 600 9,000 63,000
Total  10.61 Salary Madjustm Dedicated Federal Other Total  10.62 Group a	0.00  Multiplier: The Gent to the pay 0.00 0.00 0.00 0.00 0.00 and Temporary	Governor reco line is recomm 53,400 600 9,000 63,000 : The Governo	(1,500) mmends a compenended.  0 0 0 0 or recommends a	ensation increase 0 0 0 0 0 0 compensation	0 0 0 0 0 0 0 0 0 0	distributed based	(1,500) I on merit. No 53,400 600 9,000 63,000
Total  10.61 Salary Madjustm  Dedicated Federal Other Total  10.62 Group a merit. N	0.00  Multiplier: The 0 ent to the pay 1 0.00 0.00 0.00 0.00 0.00  and Temporary No adjustment to	Governor recoline is recomm 53,400 600 9,000 63,000  The Governor to the pay line	(1,500) mmends a compenended.  0 0 0 0 or recommends a is recommended.	ensation increase 0 0 0 0 0 0 compensation	0 ase of 1% to be of 0 0 0 0 increase of 1%	distributed based  0 0 0 0 0 to be distributed	(1,500) I on merit. No 53,400 600 9,000 63,000 based on
Total  10.61 Salary Madjustm Dedicated Federal Other Total  10.62 Group a merit. Maddited Total  10.64 27th Pa	0.00  Multiplier: The 0 ent to the pay 1 0.00 0.00 0.00 0.00 and Temporary No adjustment to 0.00 0.00 yroll: Provide foue to the difference	Governor reco line is recomm 53,400 600 9,000 63,000 : The Governot to the pay line 3,300 3,300 or the costs of	(1,500) mmends a compenended.  0 0 0 0 or recommends a is recommended.	ensation increase of the compensation of the c	on ase of 1% to be on the first of the first	distributed based  0 0 0 0 0 to be distributed  0 0 s situation occurs	(1,500) I on merit. No  53,400 600 9,000 63,000 based on  3,300 3,300 s every eleven
Total  10.61 Salary Madjustm Dedicated Federal Other Total  10.62 Group a merit. Madjustm Dedicated Total  10.64 27th Payears de leap year	0.00  Multiplier: The Gent to the pay 1 0.00 0.00 0.00 0.00 and Temporary No adjustment to 0.00 0.00 yroll: Provide foue to the differences.	Governor recolline is recomm  53,400 600 9,000 63,000  The Governor to the pay line  3,300 3,300  or the costs of ence in timing	(1,500) mmends a compenended.  0 0 0 0 r recommends a is recommended  0 0 0 one additional pathetics a between two-week	ensation increase of the compensation of the c	o ase of 1% to be o o o o o o o o o o o o o o o o o o	distributed based  0 0 0 0 to be distributed  0 0 s situation occurs adar, and additio	(1,500) I on merit. No  53,400 600 9,000 63,000 based on  3,300 3,300 s every eleven nal days for
Total  10.61 Salary Madjustm Dedicated Federal Other Total  10.62 Group a merit. N Dedicated Total  10.64 27th Payears deleap year	0.00  Multiplier: The Gent to the pay 0.00 0.00 0.00 0.00 and Temporary No adjustment to 0.00 0.00  yroll: Provide foue to the differences.	Governor recolline is recomm  53,400 600 9,000 63,000  The Governor to the pay line 3,300 3,300 or the costs of ence in timing	(1,500) mmends a compenended.  0 0 0 0 or recommends a is recommended  0 0 one additional pathetises between two-week	onsation increase of the compensation of the c	on ase of 1% to be on ase of 1% to be on ase of 1% to be on a contract of 1% on a cont	distributed based  0 0 0 0 0 to be distributed  0 0 s situation occurs dar, and additio	(1,500) I on merit. No  53,400 600 9,000 63,000 based on  3,300 3,300 s every eleven nal days for
Total  10.61 Salary Madjustm Dedicated Federal Other Total  10.62 Group a merit. Madjustm Dedicated Total  10.64 27th Payears deleap years deleap ye	0.00  Multiplier: The Gent to the pay 0.00 0.00 0.00 0.00 and Temporary No adjustment to 0.00 0.00  yroll: Provide foue to the differences. 0.00 0.00	Governor recolline is recomm 53,400 600 9,000 63,000 : The Governot to the pay line 3,300 3,300 or the costs of ence in timing 227,400 3,500	(1,500) mmends a compenended.  0 0 0 0 or recommends a is recommended  0 0 one additional pate between two-week	compensation  o compensation  o compensation  o ay period in the pay periods  o o o	o ase of 1% to be o o o o o o o o o o o o o o o o o o	distributed based  0 0 0 0 0 to be distributed  0 0 s situation occurs dar, and additio 0 0	(1,500) I on merit. No 53,400 600 9,000 63,000 based on 3,300 3,300 s every eleven hal days for 227,400 3,500
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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	hifts: This dec		cate costs to incl	ude the new H	eating Ventilatior	n and Air Conditi	oning (HVAC)
Dedicated	0.29	15,200	20,200	0	0	0	35,400
Federal	(0.04)	(1,400)	(1,500)	0	0	0	(2,900)
Other	(0.25)	(13,800)	(18,700)	0	0	0	(32,500)
Total	0.00	0	0	0	0	0	0
Departr Building enforce	ment of Energy g Code as ado	y code grant no opted within the os could be com	ers 65% of the E t being renewed. Building Code Ad bined if the energ	The energy co dvisory Act, Ida	ode is incorporate aho Code Sec 39	ed by reference v -4109. As such	within the , both code
Dedicated	1.20	97,200	10,000	0	0	0	107,200
Federal	0.40	(18,000)	(10,000)	0	0	0	(28,000)
Other	(1.60)	(79,200)	0	0	0	0	(79,200)
Total	0.00	0	0	0	0	0	0
			ers spending aut am within Divisior 76,000			he newly create	d self- 237,100
Other	(3.00)	(161,100)	(76,000)	0	0	0	(237,100)
Total	0.00	0	0				0
FY 2006 Total   Dedicated	118.75	<b>e</b> 7,163,500 76,700	2,145,700 47,800	370,000 1,100	0	0 0	9,679,200 125,600
Federal Other	0.50 12.85	823 100	271 600	107 400	()	0	1 202 100
Federal Other <b>Total</b>	12.85 132.10	823,100 8,063,300	271,600 <b>2,465,100</b>	107,400 478,500	0 0	0 0	1,202,100 11,006,900
Other Total  Program Enha  12.01 Heating and three Heating passage	12.85 132.10  ncements g Ventilation a ee clerical pos g Ventilation a e of SB 1133	8,063,300 and Air Condition iitions for a total and Air Condition in 2003.	2,465,100  ning Bureau : Thi l of eight FTPs fo ning Program. Th	478,500 s decision unit r the HVAC Bu le HVAC Progr	provides funding ureau to accomplicam was establish	<b>0</b> g for five inspect ish the impleme hed by the Legis	11,006,900 or positions ntation of the slature with the
Other Total  Program Enha  12.01 Heating and three Heating passage Dedicated	12.85 132.10  ncements g Ventilation as ee clerical post Ventilation as e of SB 1133 is 8.00	8,063,300 and Air Condition ditions for a total and Air Condition in 2003.	2,465,100  ning Bureau : Thi l of eight FTPs fo ling Program. Th	478,500 s decision unit r the HVAC Bu le HVAC Progr	provides funding provides funding provides funding provides funding from the provides funding for the provides funding for the provides funding for the provides funding for the provides funding fund	of for five inspection is the implement the depth of the Legis	11,006,900 or positions ntation of the slature with the
Other Total  Program Enha  12.01 Heating and three Heating passage	12.85 132.10  ncements g Ventilation a ee clerical pos g Ventilation a e of SB 1133	8,063,300 and Air Condition iitions for a total and Air Condition in 2003.	2,465,100  ning Bureau : Thi l of eight FTPs fo ning Program. Th	478,500 s decision unit r the HVAC Bu le HVAC Progr	provides funding ureau to accomplicam was establish	<b>0</b> g for five inspect ish the impleme hed by the Legis	11,006,900 or positions ntation of the slature with the
Other Total  Program Enha  12.01 Heating and three Heating passage Dedicated Total  12.02 New Pulicensing regarding	12.85 132.10  ncements g Ventilation are elerical posity of SB 1133 in 8.00 8.00  ublic Relations and Program to any implements	8,063,300 and Air Condition itions for a total and Air Condition in 2003.  373,900 373,900 Position: This provide education of the publication of the publication.	2,465,100  ning Bureau : Thi l of eight FTPs fo ling Program. Th  36,300  36,300  decision unit pro- tional outreach to ic works contract	s decision unit r the HVAC Buse HVAC Programme 139,200 139,200 vides funding funding funding funding funding rand constru	provides funding treau to accomplish was establish 0 0 0 or 1.0 FTP within truction industry ction manager lice	g for five inspect ish the impleme hed by the Legis  0 0 the Public Worland the public seensing laws.	or positions ntation of the slature with the 549,400 549,400 ks Contractor ector
Other Total  Program Enha  12.01 Heating and three Heating passage Dedicated Total  12.02 New Pulicensing regarding Dedicated	12.85 132.10  ncements g Ventilation as ee clerical post y Ventilation as e of SB 1133 is 8.00 8.00  ablic Relations ng Program to ng implements 1.00	8,063,300  and Air Condition itions for a total nd Air Condition in 2003.  373,900  373,900  Position: This provide education of the publication of the publication.	2,465,100  ning Bureau : Thi l of eight FTPs fo ling Program. Th  36,300  36,300  decision unit pro- tional outreach to ic works contract 9,400	478,500 s decision unit r the HVAC Bu le HVAC Progr  139,200  139,200 vides funding f both the consor and constru  2,800	provides funding treau to accomplicam was established on 1.0 FTP within truction industry ction manager lice.	g for five inspect ish the impleme hed by the Legis  0 0 the Public World and the public second the pu	or positions ntation of the stature with the 549,400 549,400 ks Contractor ector
Other Total  Program Enha  12.01 Heating and three Heating passage Dedicated Total  12.02 New Pulicensing regarding	12.85 132.10  ncements g Ventilation are elerical posity of SB 1133 in 8.00 8.00  ublic Relations and Program to any implements	8,063,300 and Air Condition itions for a total and Air Condition in 2003.  373,900 373,900 Position: This provide education of the publication of the publication.	2,465,100  ning Bureau : Thi l of eight FTPs fo ling Program. Th  36,300  36,300  decision unit pro- tional outreach to ic works contract	s decision unit r the HVAC Buse HVAC Programme 139,200 139,200 vides funding funding funding funding funding rand constru	provides funding treau to accomplish was establish 0 0 0 or 1.0 FTP within truction industry ction manager lice	g for five inspect ish the impleme hed by the Legis  0 0 the Public Worland the public seensing laws.	or positions ntation of the slature with the 549,400 549,400 ks Contractor ector
Other Total  Program Enha  12.01 Heating and three Heating passage Dedicated Total  12.02 New Pulicensing regarding Dedicated Total	12.85 132.10  ncements g Ventilation are elerical positive of SB 1133 in a second seco	8,063,300  and Air Condition itions for a total and Air Condition in 2003.  373,900 373,900 Position: This provide educate ation of the publication of the publicatio	2,465,100  ning Bureau : Thi l of eight FTPs fo ling Program. Th  36,300  36,300  decision unit pro- tional outreach to ic works contract 9,400	478,500 s decision unit r the HVAC Bu le HVAC Progr  139,200  139,200 vides funding f both the consor and constru  2,800	provides funding treau to accomplicam was established on 1.0 FTP within truction industry ction manager lice.	g for five inspect ish the impleme hed by the Legis  0 0 the Public World and the public second the pu	or positions ntation of the stature with the 549,400 549,400 ks Contractor ector
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